

FTE'S OVER THE PERIODS OF FISCAL YEAR 2003 THROUGH FISCAL YEAR 2013

DEPARTMENT	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
Town Manager	3.6	3.6	3.6	3.6	3.6	3.6	4	4	4	4	4
Finance	2	2	2	2	2	2	3	3	3	3	3
Accounting	3	3	3.175	4.175	4.175	4.175	4.175	4	4	4	4
Assessor	3	3	3	3	3	3	3	3	3	2	2.25
Collector/Treasurer	3.75	3.75	3.75	4	3.875	4.875	4.8	2.8	2.8	2.8	3.4
Human Resources	2	2	2	2	2	2	2	2	2	2	2
Information Technology	1	2	2	2	2	4	4	4	4	4	5
Town Clerk	3	3	3	3	2.75	2.75	2.75	2.75	2.75	2.75	2.75
Planning	2.5	2.5	2.5	3	2.75	2.75	4	4	4	4	3.75
Municipal Properties	9.29	9.44	9.44	9.4	9.4	8.4	9.4	9.4	9.4	9.4	9.19
Police	33	32	35	35	35	35	37	37	37	37	37
Dispatch	4.2	4.2	4.2	8.2	8.2	9.65	8.4	8.4	8.4	8.4	8.4
Fire	43	43	43	43	43	43	43	43	43	43	43
Building	4.1	4.1	4.1	3.8	3.8	3.8	3.775	3.775	3.575	3.775	3.775
Engineering	3.25	3.25	3.25	4.25	3.425	3.425	3.3	3.3	2.975	2.975	3.25
Highway	19	19	18	18	16.025	18.025	18.05	18.05	18.025	18.025	18.5
Health	5.05	5.05	5.225	4.775	4.775	4.775	5.25	5.25	5.325	5.85	6.425
Nursing	10.15	10.06	9.59	8.41	8.9	9.25	8.35	8.35	7.75	7.225	6.475
Council on Aging	4.1	4.14	4.16	4.17	4.24	4.33	4.875	4.875	5.06	5.0875	5.5
Veterans Services	1	1	1	1	1	1	1	1	1	1	1
Natural Resources	9.98	10.35	10.29	10.35	10.35	10.55	9.55	9.55	9.632	9.7633	10.416
Memorial Library	15.56	16	14.91	14.91	14.91	14.98	15.5	15.5	17.44	17.78	18.187
West Acton Library	0.74	0.755	1.04	0.74	0.74	0.744	0.775	0.775	0.775	0.775	0.775
Sewer	1	1	1	1	1	1	1	1	1	1	1
TOTAL FTE	187.270	188.195	189.230	193.780	190.915	198.479	200.775	198.775	199.907	199.606	203.043
* Population	20731	20864	20997	21130	21263	21391	21519	21936	21936	21936	21936
FTE PER THOUSAND	9.033	9.020	9.012	9.171	8.979	9.279	9.330	9.062	9.113	9.099	9.256

Note: Will need to confirm population numbers for FY11, 12 and 13.

ATTRITION: By reviewing age and years of service with the Town of Acton, it is estimated that 3 employees will retire each fiscal year from FY13 - FY15.